

Office of Motion Picture and Television Development

www.film.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$573,500	\$579,091	1.0

The mission of the Office of Motion Picture and Television Development (OMPTD) is to initiate and implement programs aimed at generating revenue and stimulating employment opportunities in the District through production of film, video, photography, and multimedia projects.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Maintain the current receptive environment for film and video production to ensure that the current base of production remains within the District.
- Encourage the current base of production to undertake a larger portion of production activity within the District.
- Induce new companies in the U.S. and abroad to produce within the District.

Did you know...

Number of major television series and motion pictures filmed in D.C. since 1991	92
Number of major television series and motion pictures filmed in D.C. in the 2001-2002 season	27

Gross Funds

The proposed budget is \$579,091, an increase of 1.0 percent over the FY 2003 budget of \$573,500. There are 5 total FTEs for the agency, representing no change from FY 2003.

General Fund

Local Funds. The proposed budget is \$579,091, an increase of \$5,591 over the FY 2003 approved budget of \$573,500. There are 5 FTEs funded by Local sources, representing no change from FY 2003.

Changes from the FY 2003 approved budget are:

- An net increase of \$5,591 for fixed costs to reflect revised cost estimates provided by the Office of Finance and Resource Management (OFRM).

Where the Money Comes From

Table TK0-1 shows the sources of funding for the Office of Motion Picture and Television Development

Table TK0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	0	0	574	579	5	1.0
Total for General Fund	0	0	574	579	5	1.0
Gross Funds	0	0	574	579	5	1.0

How the Money is Allocated

Tables TK0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table TK0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

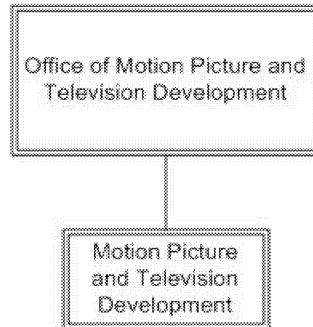
	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	0	0	289	290	1	0.3
12 Regular Pay - Other	0	0	1	1	0	0.0
14 Fringe Benefits - Curr Personnel	0	0	45	45	-1	-1.7
Subtotal Personal Services (PS)	0	0	336	336	0	0.0
20 Supplies and Materials	0	0	3	5	2	66.7
30 Energy, Comm. and Bldg Rentals	0	0	1	6	5	324.6
31 Telephone, Telegraph, Telegram, Etc	0	0	9	10	0	2.4
32 Rentals - Land and Structures	0	0	20	11	-9	-43.4
33 Janitorial Services	0	0	0	4	4	100.0
34 Security Services	0	0	0	5	5	100.0
40 Other Services and Charges	0	0	204	195	-9	-4.2
70 Equipment & Equipment Rental	0	0	0	8	8	100.0
Subtotal Nonpersonal Services (NPS)	0	0	238	243	6	2.4
Total Proposed Operating Budget	0	0	574	579	5	1.0

Table TK0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	0	0	5	5	0	0.0
Total for General Fund	0	0	5	5	0	0.0
Total Proposed FTEs	0	0	5	5	0	0.0

Figure TK0-1

Office of Motion Picture and Television Development**Programs**

The Office of Motion Picture and Television Development is committed to the following program:

Motion Picture and Television Development

Promotes the District in the U.S. and abroad as a major venue for production activity. These outreach efforts generate revenue for the District and include the following forms of production: feature films, short films, television series, television specials, commercials, documentaries, corporate, music and education videos. This program also promotes use of local film and video resources, and provides pre-production, production, and post-production assistance to producers filming in the city. In addition, this program stimulates employment opportunities in the District through the production of film, video, photography, and multimedia projects.

The key initiatives associated with the Motion Picture and Television Development program are:

- Monitor proposed legislation that deals with federal level investment tax credits and the enactment of tariffs to strengthen the motion picture and television industry and retrieve runaway production in Canada and abroad.
- Nurture and develop the District's indigenous talent and technical base through educational programs and competitions such as the D.C. Film Screenwriting Contest.
- Develop an international marketing campaign to ensure that the District obtains its share of the lucrative foreign production market.

Agency Goals and Performance Measures

Goal 1: Expand the overall level of motion picture and television production activity in the District by five percent.

Citywide Strategic Priority Areas: Promoting Economic Development; Making Government Work

Manager: Crystal Palmer, Director

Supervisor: Eric Price, Deputy Mayor of Planning and Economic Development

Measure 1.1: The total number of productions filmed in the District

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	142	200	244	256	269
Actual	157	232	-	-	-

Goal 2: Increase temporary employment and training opportunities in the District's motion picture and television industry by five percent.

Citywide Strategic Priority Areas: Promoting Economic Development; Making Government Work

Manager: Crystal Palmer, Director

Supervisor: Eric Price, Deputy Mayor of Planning and Economic Development

Measure 2.1: Number of temporary job and training opportunities in the District's motion picture and television industry.

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	1,972	1,000	1,838	1,930	2,026
Actual	1,560	1,750	-	-	-

Goal 3: Increase opportunities for local businesses to become involved in the motion picture and television production process by five percent.

Citywide Strategic Priority Areas: Promoting Economic Development; Making Government Work

Manager: Crystal Palmer, Director

Supervisor: Eric Price, Deputy Mayor of Planning and Economic Development

Measure 3.1: Number of District-based businesses and organizations that service the motion picture and television industry.

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	333	750	1,022	1,073	1,127
Actual	377	973	-	-	-